

### 3340 California Conservation Corps

The California Conservation Corps (CCC) provides young women and men the opportunity to work hard responding to fires, floods and other disasters, restoring California's environment, and installing clean energy and energy conservation measures. Through their service, the members of the CCC gain life, work, and academic skills to become strong workers and citizens.

In addition to the CCC, there are also 14 certified local conservation corps located in various communities throughout the state. These local corps perform workforce development and training activities with youth.

Since department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on the CCC's Capital Outlay Program, see "Infrastructure Overview."

#### 3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
10 Training and Work Program	294.4	339.1	336.2	\$79,034	\$81,443	\$78,327
20.01 Administration	55.5	63.0	63.0	7,787	7,787	8,861
20.02 Distributed Administration	-55.5	-63.0	-63.0	-7,787	-7,787	-8,861
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>294.4</b>	<b>339.1</b>	<b>336.2</b>	<b>\$79,034</b>	<b>\$81,443</b>	<b>\$78,327</b>
<b>FUNDING</b>				<b>2012-13*</b>	<b>2013-14*</b>	<b>2014-15*</b>
0001 General Fund				\$31,670	\$35,649	\$35,818
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund				634	-	-
0140 California Environmental License Plate Fund				313	326	324
0318 Collins-Dugan California Conservation Corps Reimbursement Account				33,011	33,526	30,221
0995 Reimbursements				-	1	1
3063 State Responsibility Area Fire Prevention Fund				1,488	1,552	1,775
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund				-	5,036	5,037
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006				11,918	346	114
8080 Clean Energy Job Creation Fund				-	5,007	5,037
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$79,034</b>	<b>\$81,443</b>	<b>\$78,327</b>

#### LEGAL CITATIONS AND AUTHORITY

##### DEPARTMENT AUTHORITY

Public Resources Code Section 14000.

#### DETAILED BUDGET ADJUSTMENTS

	2013-14*			2014-15*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Other Workload Budget Adjustments</b>						
• Employee Compensation Adjustments	\$179	\$222	-	\$184	\$231	-
• Retirement Rate Adjustment	45	56	-	45	56	-
• Miscellaneous Adjustments	-	4,472	-	-	1,179	-
• Lease Revenue Debt Service Adjustment	6	-	-	170	-	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$230</b>	<b>\$4,750</b>	<b>-</b>	<b>\$399</b>	<b>\$1,466</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$230</b>	<b>\$4,750</b>	<b>-</b>	<b>\$399</b>	<b>\$1,466</b>	<b>-</b>
<b>Totals, Budget Adjustments</b>	<b>\$230</b>	<b>\$4,750</b>	<b>-</b>	<b>\$399</b>	<b>\$1,466</b>	<b>-</b>

#### PROGRAM DESCRIPTIONS

\* Dollars in thousands, except in Salary Range.

## 3340 California Conservation Corps - Continued

### 10 - TRAINING AND WORK PROGRAM

This Program focuses on four areas:

- **Natural Resource Work:** Corpsmembers protect and enhance the state's natural resources through landscaping, park development, trail construction, tree-planting, fire hazard reduction, energy auditing and retrofitting, irrigation system installation, watershed improvement, wildlife habitat enhancement, removal of nonnative vegetation, fence construction and meadow restoration.
- **Emergency Response:** Corpsmembers are dispatched to fires, assisting with initial attack, mop-up and logistical support; floods, filling sandbags, reinforcing levees and stabilizing hillsides; earthquakes, removing hazards and staffing disaster assistance centers; oil spill clean up; snow removal; search-and-rescues; pest infestation eradication; and homeland security assistance.
- **Corpsmember Education:** Corpsmembers are provided opportunities to advance their academic skills while in the CCC through local adult and charter schools, and community colleges.
- **Corpsmember Development and Training:** The CCC stresses both work and service ethic, which includes teamwork, self-discipline, leadership, and giving back to California. Corpsmembers learn conservation principles and career planning. The CCC also offers training in trail building, first aid, and firefighting certification, which can lead to internship opportunities with various employers in California.

### DETAILED EXPENDITURES BY PROGRAM

	2012-13*	2013-14*	2014-15*
<b>PROGRAM REQUIREMENTS</b>			
<b>10 TRAINING AND WORK PROGRAM</b>			
<b>State Operations:</b>			
0001 General Fund	\$31,670	\$35,649	\$35,818
0140 California Environmental License Plate Fund	313	326	324
0318 Collins-Dugan California Conservation Corps Reimbursement Account	33,011	33,526	30,221
0995 Reimbursements	-	1	1
3063 State Responsibility Area Fire Prevention Fund	1,488	1,552	1,775
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	-	5,036	5,037
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	5,063	346	-
8080 Clean Energy Job Creation Fund	-	5,007	5,037
<b>Totals, State Operations</b>	<b>\$71,545</b>	<b>\$81,443</b>	<b>\$78,213</b>
<b>Local Assistance:</b>			
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	\$634	\$-	\$-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	6,855	-	114
<b>Totals, Local Assistance</b>	<b>\$7,489</b>	<b>\$-</b>	<b>\$114</b>
<b>ELEMENT REQUIREMENTS</b>			
<b>10.20 Training and Work Program--Base and Fire Centers</b>	<b>\$71,209</b>	<b>\$81,107</b>	<b>\$77,877</b>
<b>State Operations:</b>			
0001 General Fund	31,334	35,313	35,482
0140 California Environmental License Plate Fund	313	326	324
0318 Collins-Dugan California Conservation Corps Reimbursement Account	33,011	33,526	30,221
0995 Reimbursements	-	1	1
3063 State Responsibility Area Fire Prevention Fund	1,488	1,552	1,775
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	-	5,036	5,037
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	5,063	346	-

\* Dollars in thousands, except in Salary Range.

## 3340 California Conservation Corps - Continued

	2012-13*	2013-14*	2014-15*
8080 Clean Energy Job Creation Fund	-	5,007	5,037
<b>10.40 Training and Work Program--Local Corps</b>	<b>\$7,825</b>	<b>\$336</b>	<b>\$450</b>
<b>State Operations:</b>			
0001 General Fund	336	336	336
<b>Local Assistance:</b>			
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	634	-	-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	6,855	-	114
<b>20.01 Administration</b>	<b>\$7,787</b>	<b>\$7,787</b>	<b>\$8,861</b>
<b>State Operations:</b>			
0001 General Fund	4,000	3,969	4,225
0140 California Environmental License Plate Fund	40	40	40
0318 Collins-Dugan California Conservation Corps Reimbursement Account	3,293	2,163	3,284
3063 State Responsibility Area Fire Prevention Fund	202	195	238
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	-	487	487
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	252	346	-
8080 Clean Energy Job Creation Fund	-	587	587
<b>TOTALS, EXPENDITURES</b>			
State Operations	71,545	81,443	78,213
Local Assistance	7,489	-	114
<b>Totals, Expenditures</b>	<b>\$79,034</b>	<b>\$81,443</b>	<b>\$78,327</b>

## EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	294.4	339.1	336.2	\$16,324	\$19,472	\$19,655
Total Adjustments	-	-	-	-	1,290	549
<b>Net Totals, Salaries and Wages</b>	<b>294.4</b>	<b>339.1</b>	<b>336.2</b>	<b>\$16,324</b>	<b>\$20,762</b>	<b>\$20,204</b>
Staff Benefits	-	-	-	6,496	7,784	7,484
<b>Totals, Personal Services</b>	<b>294.4</b>	<b>339.1</b>	<b>336.2</b>	<b>\$22,820</b>	<b>\$28,546</b>	<b>\$27,688</b>
OPERATING EXPENSES AND EQUIPMENT				\$48,725	\$52,897	\$50,525
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$71,545</b>	<b>\$81,443</b>	<b>\$78,213</b>

## 2 Local Assistance

	Expenditures		
	2012-13*	2013-14*	2014-15*
Grants and Subventions (Proposition 12)	\$634	\$-	\$-
Grants and Subventions (Proposition 84)	6,855	-	114
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$7,489</b>	<b>\$-</b>	<b>\$114</b>

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

\* Dollars in thousands, except in Salary Range.

## 3340 California Conservation Corps - Continued

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$30,801	\$31,091	\$31,320
Allocation for employee compensation	76	179	-
Adjustment per Section 3.60	159	45	-
Adjustment per Section 3.90	-483	-	-
003 Budget Act appropriation	1,802	4,328	4,498
Adjustment per Section 4.30	-	6	-
<b>Totals Available</b>	<b>\$32,355</b>	<b>\$35,649</b>	<b>\$35,818</b>
Unexpended balance, estimated savings	-685	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$31,670</b>	<b>\$35,649</b>	<b>\$35,818</b>
<b>0140 California Environmental License Plate Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$317	\$321	\$324
Allocation for employee compensation	1	4	-
Adjustment per Section 3.60	1	1	-
Adjustment per Section 3.90	-4	-	-
<b>Totals Available</b>	<b>\$315</b>	<b>\$326</b>	<b>\$324</b>
Unexpended balance, estimated savings	-2	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$313</b>	<b>\$326</b>	<b>\$324</b>
<b>0318 Collins-Dugan California Conservation Corps Reimbursement Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$32,763	\$29,202	\$30,221
Allocation for employee compensation	58	151	-
Adjustment per Section 3.60	122	38	-
Adjustment per Section 3.90	-371	-	-
Adjustment per Section 4.05	-	-15	-
Revised expenditure authority per Provision 2	3,598	4,150	-
Prior year balances available:			
Item 3340-001-0318, Budget Act of 2010 as reappropriated by Item 3340-490, Budget Act of 2012	427	-	-
<b>Totals Available</b>	<b>\$36,597</b>	<b>\$33,526</b>	<b>\$30,221</b>
Unexpended balance, estimated savings	-3,586	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$33,011</b>	<b>\$33,526</b>	<b>\$30,221</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$-	\$1	\$1
<b>3063 State Responsibility Area Fire Prevention Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,500	\$1,514	\$1,775
Allocation for employee compensation	4	37	-
Adjustment per Section 3.60	8	2	-
Adjustment per Section 3.90	-24	-	-
Adjustment per Section 4.05	-	-1	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,488</b>	<b>\$1,552</b>	<b>\$1,775</b>
<b>6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund</b>			
APPROPRIATIONS			

\* Dollars in thousands, except in Salary Range.

### 3340 California Conservation Corps - Continued

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
001 Budget Act appropriation	\$-	\$5,000	\$5,037
Allocation for employee compensation	-	29	-
Adjustment per Section 3.60	-	7	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$5,036</b>	<b>\$5,037</b>
<b>6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$828	\$5	\$-
Allocation for employee compensation	1	1	-
Adjustment per Section 3.60	2	1	-
Adjustment per Section 3.90	-6	-	-
Prior year balances available:			
Item 3340-001-6051, Budget Act of 2008, as reappropriated by Item 3340-491, Budget Act of 2010 and as reappropriated by Item 3340-490, Budget Act of 2013	139	139	-
Item 3340-001-6051, Budget Act of 2009 as amended by Ch. 1, Stats. of 2009, Fourth Ex.Sess. as reap by Item 3340-490 Budget Acts of 2010 and 2013	4,332	-	-
Item 3340-001-6051, Budget Act of 2010 as reappropriated by Item 3340-490, Budget Act of 2013	-	85	-
Item 3340-001-6051, Budget Act of 2011 as reappropriated by Item 3340-490, Budget Act of 2013	-	115	-
<b>Totals Available</b>	<b>\$5,296</b>	<b>\$346</b>	<b>\$-</b>
Unexpended balance, estimated savings	-94	-	-
Balance available in subsequent years	-139	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$5,063</b>	<b>\$346</b>	<b>\$-</b>
<b>8080 Clean Energy Job Creation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$5,000	\$5,037
Adjustment per Section 3.60	-	7	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$5,007</b>	<b>\$5,037</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$71,545</b>	<b>\$81,443</b>	<b>\$78,213</b>
<b>2 LOCAL ASSISTANCE</b>			
<b>0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund</b>			
APPROPRIATIONS			
Prior year balances available:			
Item 3340-101-0005, Budget Act of 2010	\$634	\$-	\$-
<b>TOTALS, EXPENDITURES</b>	<b>\$634</b>	<b>\$-</b>	<b>\$-</b>
<b>6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$38	\$-	\$114
Prior year balances available:			
Item 3340-101-6051, Budget Act of 2008, as reappropriated by Item 3340-490, Budget Acts of 2009 and 2010	6,981	-	-
<b>Totals Available</b>	<b>\$7,019</b>	<b>\$-</b>	<b>\$114</b>
Unexpended balance, estimated savings	-164	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$6,855</b>	<b>\$-</b>	<b>\$114</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$7,489</b>	<b>\$-</b>	<b>\$114</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$79,034</b>	<b>\$81,443</b>	<b>\$78,327</b>

\* Dollars in thousands, except in Salary Range.

## 3340 California Conservation Corps - Continued

### FUND CONDITION STATEMENTS

	2012-13*	2013-14*	2014-15*
<b>0318 Collins-Dugan California Conservation Corps Reimbursement Account <sup>s</sup></b>			
BEGINNING BALANCE	\$6,340	\$8,162	\$10,072
Prior year adjustments	<u>4,739</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$11,079	\$8,162	\$10,072
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
142500 Miscellaneous Services to the Public	28,242	35,526	29,680
150300 Income From Surplus Money Investments	4	-	4
150500 Interest Income From Interfund Loans	7	67	7
161000 Escheat of Unclaimed Checks & Warrants	-	1	-
Transfers and Other Adjustments:			
FO0001 From General Fund Loan repayment per Item 3340-011-0318, Budget Act of 2011	2,000	-	8,000
Total Revenues, Transfers, and Other Adjustments	<u>\$30,253</u>	<u>\$35,594</u>	<u>\$37,691</u>
Total Resources	\$41,332	\$43,756	\$47,763
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	8	-
3340 California Conservation Corps (State Operations)	33,011	33,526	30,221
8880 Financial Information System for California (State Operations)	<u>159</u>	<u>150</u>	<u>24</u>
Total Expenditures and Expenditure Adjustments	<u>\$33,170</u>	<u>\$33,684</u>	<u>\$30,245</u>
FUND BALANCE	\$8,162	\$10,072	\$17,518
Reserve for economic uncertainties	8,162	10,072	17,518

### CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
Totals, Authorized Positions	294.4	339.1	336.2	\$16,324	\$19,472	\$19,655
Salary Adjustments	-	-	-	-	300	300
<b>Workload and Administrative Adjustments:</b>				<b>Salary Range</b>		
Overtime	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>990</u>	<u>249</u>
<b>Totals, Workload &amp; Admin Adjustments</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$-</u>	<u>\$990</u>	<u>\$249</u>
<b>Total Adjustments</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$-</u>	<u>\$1,290</u>	<u>\$549</u>
<b>TOTALS, SALARIES AND WAGES</b>	<b>294.4</b>	<b>339.1</b>	<b>336.2</b>	<b>\$16,324</b>	<b>\$20,762</b>	<b>\$20,204</b>

### INFRASTRUCTURE OVERVIEW

The California Conservation Corps (CCC) operates 25 facilities statewide, including 7 residential facilities and 18 non-residential satellite centers in urban and rural areas. These facilities help the CCC achieve its mission of providing employment, training, and educational opportunities to young men and women, and assisting federal, state and local agencies, and nonprofit entities with the conservation of California's natural resources.

### SUMMARY OF PROJECTS

	State Building Program Expenditures	2012-13*	2013-14*	2014-15*
<b>20 CAPITAL OUTLAY</b>				
<b>Major Projects</b>				
<b>20.10 STATEWIDE</b>		<b>\$740</b>	<b>\$26,582</b>	<b>\$-</b>
20.10.150 Delta District Service Center		740 <sup>Wn</sup>	24,560 <sup>Cn</sup>	-
20.10.170 Tahoe Base Center Relocation		<u>-</u>	<u>2,022<sup>Cn</sup></u>	<u>-</u>
<b>Totals, Major Projects</b>		<b>\$740</b>	<b>\$26,582</b>	<b>\$-</b>

\* Dollars in thousands, except in Salary Range.

### 3340 California Conservation Corps - Continued

State Building Program Expenditures	2012-13*	2013-14*	2014-15*
<b>TOTALS, EXPENDITURES, ALL PROJECTS</b>	<b>\$740</b>	<b>\$26,582</b>	<b>\$-</b>
<b>FUNDING</b>	<b>2012-13*</b>	<b>2013-14*</b>	<b>2014-15*</b>
0660 Public Buildings Construction Fund	\$740	\$26,582	\$-
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>	<b>\$740</b>	<b>\$26,582</b>	<b>\$-</b>

#### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY	2012-13*	2013-14*	2014-15*
<b>0660 Public Buildings Construction Fund</b>			
APPROPRIATIONS			
Prior year balances available:			
Item 3340-301-0660, BA of 2005 as reappr by Item 3340-490, BA of 2006, Item 3340-491, BAs of 2008 & 2013, and Item 3340-492, BAs of 2010, 2011, and 2012	\$18,822	\$18,082	\$-
Item 3340-301-0660, Budget Act of 2006, as reappropriated by Item 3340-491, Budget Acts of 2008 and 2009	-	0	-
Augmentation per Government Code Sections 16352, 16409 and 16354	-	2,022	-
Item 3340-301-0660, Budget Act of 2008, as reappropriated by Item 3340-492, BAs of 2010, 2011, and 2012, and Item 3340-491, BA of 2013	6,478	6,478	-
<b>Totals Available</b>	<b>\$25,300</b>	<b>\$26,582</b>	<b>\$-</b>
Balance available in subsequent years	-24,560	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$740</b>	<b>\$26,582</b>	<b>\$-</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)</b>	<b>\$740</b>	<b>\$26,582</b>	<b>\$-</b>

\* Dollars in thousands, except in Salary Range.